

Project 1100 - Details for Budget Year 2014

Project 1100 **Title** Cemetery Equipment **Locked** No
Asset Type Trucks and other motor vehicles **Department** PARKS - Cemetery
Start Date **Completion** **Year Identified** 2013
Manager Perry Roque 729-2170 **Partner**
Regions
Description This project is for the purchase of Cemetery equipment.
Comments

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Cemetery Utility Vehicle	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.0231	General Revenue	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 166 - Details for Budget Year 2014

Project 166 **Title** Cemetery Expansion **Locked** No
Asset Type Other land **Department** PARKS - Cemetery
Start Date **Completion** **Year Identified** 2012
Manager Perry Roque 729-2170 **Partner**

Regions

Description This project is for capital upgrades for the Brandon Municipal Cemetery.

Comments The Cemetery Plan has identified the need to expand as the current site is reaching the point where additional land needs to be developed to serve future burial needs in our community. The expanded site will not only support the traditional burial requirements but will also support new trends with how families are using cemeteries to bury their loved ones.

We currently are looking to expanding the private property to the east of our municipal cemetery . Development Services is conducting an environmental study to determine the liability concerns with the property east of the current cemetery site. \$70,000 has been identified for a detailed design of the site being considered for expansion. Our current cemetery site is reaching its limit for interments, especially for in-ground burials resulting in a need to expand in the immediate future.

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0019	Detailed Design	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1519	Perpetual Care Reserve	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 208 - Details for Budget Year 2014

Project 208 **Title** Columbarium **Locked** No
Asset Type Cemeteries **Department** PARKS - Cemetery
Start Date **Completion** **Year Identified** 2002
Manager Perry Roque 729-2170 **Partner**

Regions

Description This project is for the construction of an indoor columbarium and an additional outdoor columbarium at the municipal cemetery.

Comments The indoor columbarium combined with the outdoor columbarium will allow the department to provide services that will meet the needs of our customers. With the increased demand for cremation burials customers are moving towards interments in indoor/outdoor columbarium. Indoor columbarium are very popular as these facilities allow families to pay their respects to loved ones throughout the year in a climate controlled environment. The indoor columbarium would also serve as an office area and restrooms. Although the initial investment for an indoor columbarium is high, the revenues generated by such a facility provides a very good payback. The revenues generated would not only build on our perpetual care fund but would also pay for the entire facility through niche sales.

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Indoor facility	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Outdoor columbarium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$160,000	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1519	Perpetual Care Reserve	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$160,000	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$160,000	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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